

# Idaho School for the Deaf and the Blind

<b>DIVISION SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY PROGRAM</b>						
Campus Operations	6,040,000	5,785,800	5,917,900	5,727,500	5,852,400	5,735,500
Outreach Services	2,177,400	2,411,700	2,513,500	3,139,300	3,187,900	3,111,000
Total:	8,217,400	8,197,500	8,431,400	8,866,800	9,040,300	8,846,500
<b>BY FUND SOURCE</b>						
General	7,694,100	7,704,600	8,105,300	8,524,800	8,696,700	8,503,700
Dedicated	405,100	286,300	174,600	190,100	190,100	190,100
Federal	118,200	206,600	151,500	151,900	153,500	152,700
Total:	8,217,400	8,197,500	8,431,400	8,866,800	9,040,300	8,846,500
Percent Change:		(0.2%)	2.9%	5.2%	7.2%	4.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,799,700	6,398,100	7,070,900	7,416,100	7,668,100	7,474,300
Operating Expenditures	1,214,300	1,521,900	1,238,500	1,332,400	1,287,900	1,287,900
Capital Outlay	203,400	277,500	122,000	118,300	84,300	84,300
Total:	8,217,400	8,197,500	8,431,400	8,866,800	9,040,300	8,846,500
Full-Time Positions (FTP)	121.52	121.52	119.52	93.74	93.74	93.74

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 93.74 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>119.52</b>	<b>8,105,300</b>	<b>174,600</b>	<b>151,500</b>	<b>8,431,400</b>
Removal of One-Time Expenditures	0.00	(122,000)	0	0	(122,000)
Base Adjustments	(25.78)	0	0	0	0
<b>FY 2009 Base</b>	<b>93.74</b>	<b>7,983,300</b>	<b>174,600</b>	<b>151,500</b>	<b>8,309,400</b>
Benefit Costs	0.00	214,400	0	0	214,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	107,300	0	0	107,300
Non-Standard Adjustments	0.00	0	15,500	0	15,500
Statewide Cost Allocation	0.00	10,900	0	0	10,900
Change in Employee Compensation	0.00	187,800	0	1,200	189,000
<b>FY 2009 Total</b>	<b>93.74</b>	<b>8,503,700</b>	<b>190,100</b>	<b>152,700</b>	<b>8,846,500</b>
% Chg from FY 2008 Orig Approp.	(21.6%)	4.9%	8.9%	0.8%	4.9%

# I. Idaho School for the Deaf and the Blind: Campus Operations

STARS Number & Budget Unit: 502 EDDA

Bill Number & Chapter: S1496 (Ch.293)

PROGRAM DESCRIPTION: The School for the Deaf and the Blind's Campus Operations program provides educational and life skills opportunities for the hearing impaired and visually impaired youth of Idaho (through age 21) via a residential campus in Gooding.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
<b>BY FUND SOURCE</b>						
General	5,596,700	5,325,900	5,591,800	5,385,500	5,508,800	5,392,700
Dedicated	325,100	286,300	174,600	190,100	190,100	190,100
Federal	118,200	173,600	151,500	151,900	153,500	152,700
Total:	6,040,000	5,785,800	5,917,900	5,727,500	5,852,400	5,735,500
Percent Change:		(4.2%)	2.3%	(3.2%)	(1.1%)	(3.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,903,800	4,332,400	4,894,300	4,625,700	4,766,100	4,649,200
Operating Expenditures	1,012,800	1,195,100	1,003,600	1,068,500	1,053,000	1,053,000
Capital Outlay	123,400	258,300	20,000	33,300	33,300	33,300
Total:	6,040,000	5,785,800	5,917,900	5,727,500	5,852,400	5,735,500
Full-Time Positions (FTP)	86.63	86.63	83.38	61.40	61.40	61.40
<b>DECISION UNIT SUMMARY:</b>						
	FTP	General	Dedicated	Federal	Total	
<b>FY 2008 Original Appropriation</b>	<b>83.38</b>	<b>5,591,800</b>	<b>174,600</b>	<b>151,500</b>	<b>5,917,900</b>	
Removal of One-Time Expenditures	0.00	(20,000)	0	0	(20,000)	
Base Adjustments	(21.98)	(498,100)	0	0	(498,100)	
<b>FY 2009 Base</b>	<b>61.40</b>	<b>5,073,700</b>	<b>174,600</b>	<b>151,500</b>	<b>5,399,800</b>	
Benefit Costs	0.00	147,700	0	0	147,700	
IT Replacement items	0.00	56,300	0	0	56,300	
Statewide Cost Allocation	0.00	10,900	0	0	10,900	
Change in Employee Compensation	0.00	104,100	0	1,200	105,300	
Endowment Adjustments	0.00	0	15,500	0	15,500	
<b>FY 2009 Total Appropriation</b>	<b>61.40</b>	<b>5,392,700</b>	<b>190,100</b>	<b>152,700</b>	<b>5,735,500</b>	
% Change From FY 2008 Original Approp.	(26.4%)	(3.6%)	8.9%	0.8%	(3.1%)	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%. The school is able to transfer 6.5 positions and \$498,100 from Campus Operations to the Outreach Services program, where most of the hearing-impaired and visually-impaired students are served. The total statewide cost allocation increase is \$10,900. This appropriation also provides an increase in spending authority of \$15,500 from the Charitable Institutions Fund, bringing the total spending authority up to \$94,200. The number of FTPs decreased by 21.98 as a result of a change in coding FTPs working nine months of the year as 0.75 FTP rather than 1.00 FTP. The total FTPs for the Campus program is 61.40.

LEGISLATIVE INTENT: Section 3 allows the school to deposit any unused funds into the contingency reserve fund. Section 4 limits the operation of cottages to single gender. The school is to provide a justification and cost analysis for any additional cottages that are put into operation. Further, priority for placement in cottages shall be for students under the age of 18 and staff shall actively seek community placement for those students 18 years and older. Section 5 requires the school to provide to the Legislature descriptions of student disabilities (excluding student names). Section 6 requires the school to enter into agreements with tenants to recoup, at a minimum, costs of general maintenance and utilities.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	61.40	4,606,200	730,200	0	0	0	5,336,400
OT G 0001-00 General	0.00	0	23,000	33,300	0	0	56,300
D 0349-00 Miscellaneous Rev	0.00	4,100	91,800	0	0	0	95,900
D 0481-22 D&B School (Endow	0.00	0	94,200	0	0	0	94,200
F 0348-00 Federal Grant	0.00	38,900	113,800	0	0	0	152,700
Totals:	61.40	4,649,200	1,053,000	33,300	0	0	5,735,500

## II. Idaho School for the Deaf and the Blind: Outreach Services

STARS Number & Budget Unit: 502 EDDC

Bill Number & Chapter: S1496 (Ch.293)

PROGRAM DESCRIPTION: The School for the Deaf and the Blind's Outreach Services program provides support services for school districts, hearing impaired and visually impaired students, and their families, through regional programs offered statewide.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,097,400	2,378,700	2,513,500	3,139,300	3,187,900	3,111,000
Dedicated	80,000	0	0	0	0	0
Federal	0	33,000	0	0	0	0
Total:	2,177,400	2,411,700	2,513,500	3,139,300	3,187,900	3,111,000
Percent Change:		10.8%	4.2%	24.9%	26.8%	23.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,895,900	2,065,700	2,176,600	2,790,400	2,902,000	2,825,100
Operating Expenditures	201,500	326,800	234,900	263,900	234,900	234,900
Capital Outlay	80,000	19,200	102,000	85,000	51,000	51,000
Total:	2,177,400	2,411,700	2,513,500	3,139,300	3,187,900	3,111,000
Full-Time Positions (FTP)	34.89	34.89	36.14	32.34	32.34	32.34
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>36.14</b>	<b>2,513,500</b>	<b>0</b>	<b>0</b>	<b>2,513,500</b>	
Removal of One-Time Expenditures	0.00	(102,000)	0	0	(102,000)	
Base Adjustments	(3.80)	498,100	0	0	498,100	
<b>FY 2009 Base</b>	<b>32.34</b>	<b>2,909,600</b>	<b>0</b>	<b>0</b>	<b>2,909,600</b>	
Benefit Costs	0.00	66,700	0	0	66,700	
Replacement Items	0.00	51,000	0	0	51,000	
Change in Employee Compensation	0.00	83,700	0	0	83,700	
<b>FY 2009 Total Appropriation</b>	<b>32.34</b>	<b>3,111,000</b>	<b>0</b>	<b>0</b>	<b>3,111,000</b>	
% Change From FY 2008 Original Approp.	(10.5%)	23.8%	0.0%	0.0%	23.8%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%. The school is able to transfer 6.5 positions and \$498,100 from the Campus Operations program to the Outreach Services program, where most of the hearing-impaired and visually-impaired students are served. The number of FTPs decreased by 3.8 as a result of a change in coding FTPs working nine months of the year as 0.75 FTP rather than 1.00 FTP. The total FTPs for the Outreach Services program is 32.34.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	32.34	2,825,100	234,900	0	0	0	3,060,000
OT G 0001-00 General	0.00	0	0	51,000	0	0	51,000
Totals:	32.34	2,825,100	234,900	51,000	0	0	3,111,000